

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Alaska Pioneer Homes								
Alaska Pioneer Homes Manager	885.6	963.7	963.7	853.9	1,431.1	1,431.1	0.0	0.0%
Pioneer Homes	50,826.9	53,627.2	54,662.9	54,772.7	55,324.7	55,324.7	0.0	0.0%
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	13.7	13.7	100.0%
RDU Total:	51,712.5	54,590.9	55,626.6	55,626.6	56,755.8	56,769.5	13.7	0.0%
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	1,292.8	1,352.3	1,352.3	0.0	0.0%
Alcohol Safety Action Program	2,120.6	3,235.0	3,235.0	3,425.0	3,796.5	3,796.5	0.0	0.0%
Behavioral Hlth Medicaid Svcs	54,960.6	78,680.3	73,680.3	73,475.8	72,093.8	57,393.9	-14,699.9	-20.4%
Behavioral Health Grants	24,330.5	25,385.3	25,385.3	25,385.3	29,988.4	29,958.4	-30.0	-0.1%
Behavioral Health Administration	4,216.4	7,124.0	7,124.0	7,439.8	6,168.8	6,108.8	-60.0	-1.0%
CAPI Grants	1,622.8	1,938.0	1,938.0	1,938.0	2,027.1	2,027.1	0.0	0.0%
Rural Services/Suicide Prevent'n	2,137.8	2,401.1	2,401.1	2,401.1	2,421.6	2,421.6	0.0	0.0%
Psychiatric Emergency Svcs	5,182.8	9,607.4	9,607.4	9,387.4	9,387.4	9,387.4	0.0	0.0%
Svcs/Seriously Mentally Ill	9,509.7	13,668.7	13,668.7	13,668.7	14,418.7	14,418.7	0.0	0.0%
Designated Eval & Treatment	1,285.9	1,761.9	1,761.9	1,781.9	3,031.9	3,031.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	8,619.5	10,850.2	10,850.2	10,795.2	12,945.2	12,845.2	-100.0	-0.8%
Alaska Psychiatric Institute	26,964.8	24,224.3	24,291.7	24,291.7	25,935.9	25,935.9	0.0	0.0%
API Advisory Board	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	0.0	0.0	0.0	0.0	929.6	929.6	100.0%
Suicide Prevention Council	0.0	129.1	129.1	82.8	82.8	82.8	0.0	0.0%
RDU Total:	142,244.2	180,298.1	175,365.5	175,365.5	183,660.4	169,700.1	-13,960.3	-7.6%
Children's Services								
Children's Medicaid Services	5,709.4	7,926.2	7,926.2	7,926.2	7,909.3	7,295.6	-613.7	-7.8%
Children's Services Management	3,304.3	2,922.8	2,922.8	2,922.8	3,390.9	3,390.9	0.0	0.0%
Children's Services Training	426.5	1,011.8	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0%
Front Line Social Workers	24,951.6	26,200.0	26,200.0	26,200.0	31,364.2	27,164.2	-4,200.0	-13.4%

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Children's Services								
Family Preservation	1,681.5	4,849.9	4,849.9	4,849.9	7,473.7	6,573.7	-900.0	-12.0%
Foster Care Base Rate	8,585.3	13,733.1	13,733.1	13,733.1	13,733.1	13,489.5	-243.6	-1.8%
Foster Care Augmented Rate	955.4	1,737.6	1,737.6	1,737.6	1,737.6	1,737.6	0.0	0.0%
Foster Care Special Need	4,988.1	5,135.6	5,135.6	5,135.6	5,135.6	5,135.6	0.0	0.0%
Subsidized Adoptions/Guardians	9,439.9	10,192.3	10,192.3	10,192.3	12,153.1	11,373.1	-780.0	-6.4%
Residential Child Care	4,402.8	4,645.6	4,645.6	4,645.6	4,800.2	4,800.2	0.0	0.0%
Infant Learning Program Grants	5,757.2	5,919.1	5,919.1	5,919.1	8,045.4	8,045.4	0.0	0.0%
Children's Trust Programs	388.5	589.7	589.7	589.7	589.7	589.7	0.0	0.0%
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	70,818.0	84,863.7	84,863.7	84,863.7	97,344.6	90,607.3	-6,737.3	-6.9%
Adult Preventative Dental Medicaid Svcs								
Adult Prev Dental Medicaid Svcs	2,025.6	3,277.0	3,277.0	3,277.0	2,602.0	0.0	-2,602.0	-100.0%
RDU Total:	2,025.6	3,277.0	3,277.0	3,277.0	2,602.0	0.0	-2,602.0	-100.0%
Health Care Services								
Adult Prev Dental Medicaid Svcs	0.0	0.0	0.0	0.0	0.0	2,529.7	2,529.7	100.0%
Medicaid Services	225,927.6	271,675.9	253,633.9	253,633.9	240,284.2	203,560.0	-36,724.2	-15.3%
Catastrophic & Chronic Illness	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	0.0	0.0	0.0	286.7	286.7	0.0	0.0%
Medical Assistance Admin.	10,691.0	10,258.7	10,258.7	10,209.9	11,402.7	11,402.7	0.0	0.0%
Rate Review	0.0	709.7	709.7	758.5	805.4	805.4	0.0	0.0%
Health Planning & Infrastructure	0.0	0.0	0.0	0.0	388.6	738.6	350.0	90.1%
Community Health Grants	0.0	0.0	0.0	0.0	0.0	1,903.9	1,903.9	100.0%
RDU Total:	237,700.0	284,115.3	266,073.3	266,073.3	254,638.6	222,698.0	-31,940.6	-12.5%
Juvenile Justice								
McLaughlin Youth Center	14,756.5	17,132.2	17,140.1	16,690.1	17,199.1	17,199.1	0.0	0.0%
Mat-Su Youth Facility	1,943.4	2,017.7	2,018.4	1,965.2	2,009.6	2,009.6	0.0	0.0%

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Juvenile Justice								
Kenai Peninsula Youth Facility	1,666.2	1,676.5	1,677.1	1,634.2	1,670.7	1,670.7	0.0	0.0%
Fairbanks Youth Facility	3,934.7	3,971.3	3,972.1	4,101.4	4,457.6	4,457.6	0.0	0.0%
Bethel Youth Facility	3,105.1	3,306.8	3,307.6	3,378.5	3,556.6	3,556.6	0.0	0.0%
Nome Youth Facility	2,124.4	2,158.2	2,158.9	2,228.5	2,381.7	2,381.7	0.0	0.0%
Johnson Youth Center	3,097.6	3,177.6	3,178.2	3,270.2	3,418.9	3,418.9	0.0	0.0%
Ketchikan Regional Yth Facility	1,336.2	1,504.2	1,504.7	1,530.0	1,572.5	1,572.5	0.0	0.0%
Probation Services	11,702.7	11,945.0	12,334.3	12,493.3	12,735.6	12,735.6	0.0	0.0%
Delinquency Prevention	33.7	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Youth Courts	272.1	279.5	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	43,972.6	47,199.0	47,600.9	47,600.9	49,311.8	49,311.8	0.0	0.0%
Public Assistance								
ATAP	18,068.0	18,455.9	18,455.9	18,455.9	18,455.9	18,455.9	0.0	0.0%
Adult Public Assistance	52,510.5	56,201.4	56,201.4	55,836.0	55,340.0	55,340.0	0.0	0.0%
Child Care Benefits	7,126.6	8,599.2	8,599.2	8,906.5	12,224.3	12,224.3	0.0	0.0%
General Relief Assistance	17,207.2	1,355.4	2,793.9	2,993.9	1,555.4	1,555.4	0.0	0.0%
Tribal Assistance Programs	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	13,372.7	0.0	0.0%
Senior Benefits Payment Prograr	0.0	20,345.4	20,345.4	20,345.4	19,859.4	19,859.4	0.0	0.0%
PFD Hold Harmless	12,864.8	13,584.7	13,984.7	13,984.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	0.0	0.0	10,000.0	10,000.0	5,003.6	5,003.6	0.0	0.0%
Public Assistance Admin	181.2	1,715.8	1,715.8	1,782.2	1,908.4	1,908.4	0.0	0.0%
Public Assistance Field Svcs	15,863.0	17,352.0	17,352.0	17,314.5	17,765.4	17,765.4	0.0	0.0%
Fraud Investigation	800.3	791.3	791.3	791.3	812.1	812.1	0.0	0.0%
Quality Control	875.1	926.6	926.6	890.4	913.7	913.7	0.0	0.0%
Work Services	2,454.9	3,000.2	3,000.2	2,865.6	2,873.2	2,873.2	0.0	0.0%
Women, Infants and Children	4,124.2	4,500.7	4,500.7	4,500.7	4,899.0	4,899.0	0.0	0.0%
RDU Total:	144,820.8	160,201.3	172,039.8	172,039.8	168,567.8	168,567.8	0.0	0.0%

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Public Health								
Injury Prev/EMS	0.0	2,077.3	2,077.3	2,077.3	2,160.2	2,160.2	0.0	0.0%
Nursing	20,148.9	21,937.4	22,024.1	22,024.1	22,601.8	23,794.5	1,192.7	5.3%
Women, Children and Family Hea	2,942.2	3,233.0	3,233.0	3,233.0	3,677.4	3,677.4	0.0	0.0%
Public Health Admin Svcs	0.0	620.5	620.5	620.5	1,440.4	1,440.4	0.0	0.0%
Certification and Licensing	2,641.5	3,015.1	3,015.1	3,015.1	2,839.4	2,839.4	0.0	0.0%
Health Planning & Infrastructure	0.0	608.2	608.2	608.2	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prom	1,639.0	1,907.5	1,907.5	1,907.5	3,680.7	3,680.7	0.0	0.0%
Epidemiology	2,011.4	2,951.4	2,951.4	2,951.4	3,065.5	3,065.5	0.0	0.0%
Bureau of Vital Statistics	2,083.6	2,233.1	2,233.1	2,233.1	2,351.9	2,351.9	0.0	0.0%
Community Health/EMS Services	2,826.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community Health Grants	1,690.1	4,414.6	4,414.6	4,414.6	3,587.7	0.0	-3,587.7	-100.0%
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,062.1	2,062.1	2,329.5	2,820.6	491.1	21.1%
State Medical Examiner	1,848.9	2,052.6	2,052.6	2,052.6	2,233.4	2,233.4	0.0	0.0%
Public Health Laboratories	4,138.5	4,650.9	4,652.4	4,652.4	5,004.9	5,004.9	0.0	0.0%
Tobacco Prevention and Control	5,850.9	6,858.3	6,858.3	6,858.3	7,413.3	7,413.3	0.0	0.0%
RDU Total:	49,882.3	58,622.0	58,710.2	58,710.2	62,386.1	60,482.2	-1,903.9	-3.1%
Senior and Disabilities Services								
Genl Relief/Temp Assisted Living	0.0	3,488.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	130,816.5	160,151.5	160,151.5	160,151.5	175,364.8	145,123.6	-30,241.2	-17.2%
Senior/Disabilities Svcs Admin	5,690.5	5,247.9	5,247.9	5,247.9	5,812.9	5,897.9	85.0	1.5%
Protection and Comm Svcs	6,218.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grants	5,262.8	6,642.2	6,642.2	6,642.2	6,642.2	6,292.2	-350.0	-5.3%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	11,458.6	14,526.0	14,526.0	14,526.0	14,651.8	14,651.8	0.0	0.0%
Commission on Aging	0.0	0.0	0.0	0.0	0.0	481.5	481.5	100.0%

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Senior and Disabilities Services								
Governor's Cncl/Disabilities	0.0	0.0	0.0	0.0	0.0	1,218.3	1,218.3	100.0%
RDU Total:	160,262.1	190,871.3	190,871.3	190,871.3	206,775.4	177,969.0	-28,806.4	-13.9%
Departmental Support Services								
Public Affairs	0.0	720.7	720.7	778.7	824.5	824.5	0.0	0.0%
Quality Assurance and Audit	0.0	570.7	570.7	570.7	597.7	597.7	0.0	0.0%
Unallocated Reduction	0.0	-23,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,170.7	1,376.4	1,376.4	1,425.4	1,837.8	1,837.8	0.0	0.0%
Office of Program Review	1,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Rate Review	638.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Health Planning & Infrastructure	817.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Ofc/Faith Based&Comm Initiative	697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Assessment and Planning	123.3	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,289.2	8,641.6	8,641.6	8,641.6	5,042.9	5,842.9	800.0	15.9%
Hearings and Appeals	305.8	628.7	628.7	579.7	590.2	590.2	0.0	0.0%
Facilities Management	850.4	1,076.0	1,076.0	1,076.0	1,117.6	1,117.6	0.0	0.0%
Information Technology Services	9,323.4	7,634.2	7,634.2	7,576.2	7,755.3	7,755.3	0.0	0.0%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,253.4	4,394.6	4,661.2	4,661.2	4,394.6	4,394.6	0.0	0.0%
RDU Total:	26,933.6	6,747.8	30,014.4	30,014.4	26,865.5	27,665.5	800.0	3.0%
Boards and Commissions								
Pioneers Homes Advisory Board	3.4	13.7	13.7	13.7	13.7	0.0	-13.7	-100.0%
Commission on Aging	431.8	549.4	549.4	549.4	481.5	0.0	-481.5	-100.0%
Governor's Cncl/Disabilities	634.9	989.6	989.6	989.6	1,422.3	0.0	-1,422.3	-100.0%
AK MH/Alc & Drug Abuse Brds	749.2	899.4	899.4	899.4	929.6	0.0	-929.6	-100.0%

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Boards and Commissions								
Suicide Prevention Council	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,926.6	2,452.1	2,452.1	2,452.1	2,847.1	0.0	-2,847.1	-100.0%
Human Services Community Matching Grant								
Human Svcs Comm Matching Gr:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)								
Community Initiative Grants	0.0	506.7	671.1	671.1	673.6	673.6	0.0	0.0%
RDU Total:	0.0	506.7	671.1	671.1	673.6	673.6	0.0	0.0%
General Funds:	783,199.8	903,387.5	917,186.4	917,186.4	950,020.4	866,345.5	-83,674.9	-8.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	150,583.8	171,843.0	171,864.8	171,864.8	163,893.6	159,584.6	-4,309.0	-2.6%
Total Funds:	933,783.6	1,075,230.5	1,089,051.2	1,089,051.2	1,113,914.0	1,025,930.1	-87,983.9	-7.9%